

Community Voices and Budget Choices

Financial Planning for a Stronger Future

July 10, 2004



City Manager Department Summaries Including

Year-Two Implementation of Three-Year Plan
Proposed Fiscal Year 2005 Budget Changes

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City Council's Stated Goals

- **Further reduce crime, particularly violent crime.**
- **Enhance neighborhood economic development efforts.**
- **Improve environmental conditions in the City of Long Beach.**
- **Improve the quality of life in the neighborhoods.**
- **Expand the community's involvement in the workings of Long Beach government.**
- **Promote workforce and business development efforts so as to create new jobs; ensure Long Beach becomes more business friendly.**
- **Support programs which encourage the public's health and well being.**
- **Promote quality housing development; improve home ownership opportunities for Long Beach residents.**

Community Safety

Police Department

The Police Department is dedicated to ensuring a safe and secure community by reducing criminal activity, enhancing public safety and providing quality service while promoting the dignity and worth of all people.

Core Services Maintained:

- Reduce criminal activity through patrol and investigative services.
- Partner with the community to help provide a safe city.
- Provide timely and courteous service to all our clients.

Fiscal Year 2004 Adopted Budget:

Adopted FY 04 Budget	General Fund	Tidelands Fund	Total
Expenditures	\$147,350,467	\$2,909,499	\$150,259,965
Revenues	\$21,670,352	\$0	\$21,670,352

Opportunities for Service Improvement in FY 05

- Despite budget cuts, service delivery improvement opportunities are expected to result from the increased dialogue established between the Police Department and the community. The Department will continue to work closely with the community to clearly identify the critical issues impacting their actual and perceived public safety, which will better focus scarce resources.
- Heavy emphasis on the use of volunteers at an unprecedented level.
- The renewed emphasis on putting more Police Officers and Detectives on the street will sustain the capacity to provide timely response to calls for service to impact crime.
- Reopening of the City Jail in the Public Safety Building will dramatically improve the Department's ability to efficiently manage its resources.

- An expanding opportunity and need exists for the Department to partner with many parts of the community to develop and implement programs to reduce gang-related violence and provide meaningful gang alternatives to the thousands of young people in our city's middle and high schools.
- Federal support for several Homeland Security programs will greatly assist the Department to put in place equipment and programs to help minimize the threat to the city and the region from terrorist action.

**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Optimize or Contract-Out School Crossing Guard Services	\$200,000
Optimize or Contract-Out Custodial Services at All Remaining Police Facilities	\$386,000
Reduce Clerical and Technical Support Staffing Non-Patrol Functions	\$726,000
Reduce the Department's Vehicle Fleet in Conjunction With the Recommendations of the Fleet Study	\$709,000
Suspend PAL and DARE Programs to Redeploy Police Officers to Patrol and Other Crime Fighting Details	\$70,000
Maximize Contract with Long Beach Unified School District (LBUSD) for Jail Food Service	\$155,000
Reduce City Hall Security Staff and Allocate Remaining Cost to Appropriate Funds	\$130,000
Automate Substation Front Desk Services During Evening Hours	\$632,000
Total	\$3,008,000

PROPOSED FEE INCREASES	DEFICIT REDUCTION
Increase Cost Recovery for Police Helicopter Service from Other City Funds	\$691,000

Fire

The Fire Department is dedicated to protecting and saving lives and property to improve the quality of life for our community.

Core Services Maintained:

- Maintain citywide presence to effectively respond to fire, medical, and beach/waterway emergencies.
- Provide effective prevention, education and preparedness services.
- Coordinate the City's disaster management and Homeland Security efforts.

Fiscal Year 2004 Adopted Budget:

Adopted FY 04 Budget	General Fund	Tidelands Fund	CUPA Fund	Total
Expenditures	\$63,930,087	\$5,193,198	\$318,358	\$69,441,643
Revenues	\$17,435,352	\$347,239	\$460,500	\$18,243,091

Opportunities for Service Improvement in FY 05

- A Fire Service Level Review study is being finalized to provide options for service delivery, which could potentially result in significant service improvements and cost savings.
- The Department will be implementing a records management system that will provide management with data to evaluate performance, document staffing needs and improve operations.
- The Fire Academy will be expanded to accommodate additional recruits to reduce training expenses and have more qualified firefighters to respond to public safety needs.
- The Department continues to pursue grant-funding opportunities to secure additional equipment and resources to better prepare the City to respond to natural disasters or potential acts of terrorism. Anticipated grants in the upcoming year include the Urban Area Security Initiative Grant, the Office of Domestic Preparedness Grant, and the extension of the Metropolitan Medical Response System Grant.

**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Convert Truck #1 to a 4-Person Truck	\$298,256
Efficiency Improvements Resulting From Fire Services Study	\$1,544,104
Total	\$1,842,360

Employee Impacts, Service Optimization and Resource Development

City Manager

The City Manager Department is responsible for the administration of all City departments with the exception of elected and appointed offices and commission-governed departments. The City Manager plans and directs the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provides leadership for efficient and effective municipal services for the community.

Core Services Maintained:

- Enhance innovative communications strategies with the City Council and community through the Internet, intranet, print media, radio media and person to person communications.
- Intensify efforts to identify appropriation and funding opportunities at the County, State, and Federal levels to offset local budget deficiencies.
- Continue to restore the community's trust in City government.
- Enhance the transparency of the City organization and the complex decision-making processes that guide the provision of municipal services.
- Maintain focus on achieving financial stability while continuing the investment in core service areas critical to the City's future.

Fiscal Year 2004 Adopted Budget:

Adopted FY 04 Budget	General Fund	Promotions Fund	Tidelands Fund	Total
Expenditures	\$3,853,356	\$4,246,706	\$76,247	\$8,176,309
Revenues	\$0	\$4,751,500	\$0	\$4,751,500

Opportunities for Service Improvement in FY 05

- Develop and foster productive partnerships with outside organizations such as the Long Beach Unified School District, non-profit organizations, other cities and counties, the arts community, and the private sector.
- Implementation of service improvement efforts aimed at improving the efficiency and effectiveness of City services, including Workers Compensation, Fire Services and Code Enforcement.
- The newly formed Youth and Gang Violence Prevention Task Force will develop specific strategies to address complex causes for youth and gang violence through a collaborative process, with representatives from every major leadership sector of the community.

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**Implementation of Three-Year Financial Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Reduction in Administrative and Investigative Support for Citizen Police Complaint Commission	\$144,000
Further Reduction of General Fund Support to the Public Corporation for the Arts	\$50,000
25 Percent Reduction in Management (Citywide)	\$1,000,000
Total	\$1,194,000

Financial Management

The Department of Financial Management administers the financial affairs of the City. The Department is a team committed to quality that believes in dependable and efficient customer service delivered in a helpful, timely and responsive manner. The Department strives to provide effective leadership through innovative solutions consistent with professional and legal standards, personal integrity and the public trust.

Core Services Maintained:

- Ensure the safety and security of the City's assets through cash, debt and investment management.
- Provide the resources necessary to support the goals and operations of City departments, including effective and efficient utility billing and collections, purchasing services and financial systems support.
- Develop sound financial strategies for the development and management of the City's budget.
- Actively support the local business economy through an active business license program and business improvement district services.

Fiscal Year 2004 Adopted Budget:

Adopted FY 04 Budget	General Fund	Internal Service Funds	Special Revenue Funds	Other Funds	Total
Expenditures	\$15,327,145	\$2,064,066	\$ 403,408	\$500,549	\$18,295,168
Revenues	\$23,725,724	\$398,772	\$0	\$0	\$24,124,496

Opportunities for Service Improvement in FY 05

- Continued support of City efforts to protect local governments' resources as the State addresses its financial problems.
- Continue to implement the City Council's Financial Policies and cost control measures across City departments.
- Ensure ongoing review of City's debt and investments to minimize cost and maximize revenue.

- Develop a strategic methodology for closing budget gaps while minimizing cuts to core city services.
- Continue to assist departments with improving revenue monitoring and collections processes, and to establish consistent cost accounting in support of fee/rate setting structures.
- Work with local business to encourage self-accrual of sales/use tax.
- Expand on-line and self-service access to utility customers.

**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Restructure and Consolidate Operations and Reduce Staffing Levels	\$422,000
Contractual and Debt Cost Savings	\$416,000
Total	\$838,000

PROPOSED FEES INCREASES	DEFICIT REDUCTION
Increase Parking Citation Penalties to Reflect Rates Assessed in Other Communities	\$420,000
Increase Late Fees on Utility Bills to More Closely Reflect Other Jurisdictions and Full Cost Recovery	\$408,000
Total	\$828,000

Human Resources Department

The Department of Human Resources provides leadership in managing the City's human resources and risk management; supports and assists departments with legal mandates, and maintains a work environment that enhances development, satisfaction, and commitment to City goals and objectives.

Core Services Maintained:

- Improve the management and performance of the City's Workers' Compensation system.
- Provide support to ensure that all forms of compensation, benefits, professional development opportunities and working conditions are safe and competitive to attract, retain and motivate high quality employees.
- Protect City assets and ensure a safe accessible environment for the work force and the public.
- Ensure compliance with the Americans with Disabilities Act (ADA) and Equal Employment Opportunity Programs.

Fiscal Year 2004 Adopted Budget:

Adopted FY 04 Budget	General Fund	Insurance Fund	Employee Benefits	Total
Expenditures	\$338,145	\$5,050,386	\$2,001,373	\$7,389,904
Revenue	\$0	\$1,989,388	\$230,000	\$2,219,388

Opportunities for Service Improvement in FY 05

- Development and implementation of new procedures associated with the Workers' Compensation Business Improvement Process, including installation of new web-based Workers' Compensation Claims System intended to reduce workers' compensation costs and improve the effectiveness of the City's workers' compensation and safety program.
- Negotiations with all employee union bargaining units will provide an opportunity to develop options for cost reductions that will help address rising costs of health care and retirement plans.

- An Employee Transition process will provide an opportunity to retrain and place employees impacted by staffing reductions identified in the Three-Year Financial Strategic Plan.
- The Department will coordinate the efforts of City staff and the disabled community in finalizing changes articulated in the ADA Transition Plan.
- Restructure Citywide customer service, executive, and safety training programs to enhance overall effectiveness and to realize cost savings.
- Reduce costs of non-health services programs, such as administration of blood drives, charity drives and service awards for employees.
- Maintain high levels of service to City departments with reduced staffing, by finding creative ways to increase productivity and improve efficiency.

**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Reduce Administrative Support and Consolidate Department Functions	\$79,000
Reduce Equipment and Support Costs for Department Functions	\$93,000
Reduce Administrative Costs for Non-Health Employee Benefit Programs	\$32,000
Restructure Citywide Professional Development/Training	\$50,000
Employee Benefits, Contributions and Changes in Other Work Practices	\$5,000,000
Implement Workers Compensation Business Process Improvement Efforts	\$500,000
Total	\$5,754,000

City Maintenance, Physical and Technological Infrastructure

Public Works Department

The mission of the Department of Public Works is to plan, construct and preserve the general City infrastructure and transportation systems, and to provide emergency and disaster response.

Core Services Maintained:

- Design and maintenance of vital public infrastructure and facilities (streets, sidewalks, signs, signals, buildings, etc.).
- Oversee the development and implementation of the City's Capital Improvement Program (CIP) including those for Police, Fire, Library, Health and other departments.
- Provide professional engineering solutions and guidance for public and private development and provide professional traffic engineering solutions to the City's traffic needs.
- Manage and operate the Long Beach Airport (LGB), including the provision of security and safety for all aviation users.
- Manage, develop, coordinate and implement of the City's Storm Water Management Plan including compliance with the federally mandated pollutant discharge regulations.
- Provide efficient fleet acquisition and maintenance services to the City's departments.
- Provide timely and courteous towing and storage services for Police Department and other City needs.
- Provide solid waste, recycling and street sweeping services to promote a clean and healthy environment.

Note: Effective for FY 2005, the Public Works Department will assume the responsibilities of the Fleet and Towing Operations and the Refuse and Recycling Bureaus that previously were in the Long Beach Energy Department.

Fiscal Year 2004 Adopted Budget:

Adopted FY 04 Budget	General Fund	Civic Center Fund	Airport Fund	Other Funds*	Total
Expenditures	\$28,548,221	\$10,104,696	\$36,470,189	\$30,450,830	\$105,573,936
Revenues	\$7,074,652	\$264,166	\$39,300,659	\$17,285,120	\$63,924,597

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Opportunities for Service Improvement in FY 05

- The City hopes to partner with LBUSD during FY 05 to support their refuse collection and Fleet Services needs.
- Environmental Services Bureau expects to complete the citywide rollout of recycling carts during FY 05, at least six months ahead of schedule.
- Complete a citywide facilities assessment study to create a focused plan for long-term improvement of City building maintenance with limited funding and reduced staff levels.
- The Airport and Engineering Bureaus began a year-long rehabilitation of the Airport's main runway, 12/30. Last rehabilitated in 1978, the 10,000-foot runway deteriorated from use and weathering during the past 25 years.
- SkyTrak, an on-line public use flight tracking system, is scheduled to be implemented in FY 05. SkyTrak, which will be accessible through the Airport's website, will give the community access to flight tracks, aircraft noise levels, altitude of inbound and outbound aircraft, as well as air traffic data, aircraft ownership and flight numbers with only a ten-minute delay.

**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
General Administration and Management Reductions	\$110,000
Shift Eligible General Fund Costs to Alternate Funding Sources	\$733,000
Reduce Construction Management, Project Management and Street Maintenance Support Costs	\$390,000
Reorganize and Consolidate Facilities Management Operations	\$1,631,000
Optimize or Contract Civic Center Custodial Services	\$110,000
Reduce In-House Survey Services	\$273,000
Extend Annual Tree Trimming Cycle from 5 to 7 Years	\$200,000
Reduce Costs at Civic Center Facilities	\$110,000

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PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Restructure Support Street Sweeping Roll-Off Equipment	\$63,000
Reduce Towing Service Hours	\$50,000
Reduce Fleet Overhead Costs and Improve Cost Recovery	\$251,000
Optimize Fleet Service Operations	\$348,000
Downsize Vehicles Within Fleet	\$231,000
Total	\$4,585,000

PROPOSED FEE INCREASES	DEFICIT REDUCTION
Increase Parking Citation Rate for Street Sweeping Parking Violations from \$35 to \$37 to Bring In-line With Comparable Communities	\$300,000
Increase Presence of Parking Control Checkers	\$85,000
Increase Transfer from Towing Fund to the General Fund	\$170,000
Total	\$555,000

Technology Services

The Department of Technology Services manages and delivers leading edge technology, innovative solutions and a wide range of services to facilitate and enhance our customers' ability to provide the highest level of service to the people, businesses and organizations of Long Beach.

Core Services Maintained:

- Increase access to City information and services through technology.
- Provide cost effective technology to the City customers to ensure effective and efficient services.
- Ensure City-owned parking facilities are operated and maintained in a clean, safe, convenient and efficient manner.

Fiscal Year 2004 Adopted Budget:

FY 04 Adopted Budget	General Fund	Civic Center Fund	General Services Fund	Other Funds	Total
Expenditures	\$1,002,636	\$697,724	\$30,409,199	\$2,691,138	\$34,800,697
Revenues	\$1,000,000	\$990,170	\$32,947,391	\$3,081,431	\$38,018,991

Opportunities for Service Improvement in FY 05

- The City's Web Content Management System will continue to maximize the delivery of information to the community.
- The Department has been reviewing several operations for cost savings and/or opportunities for public-private partnerships and contracting including the Reprographics/Mail Messenger area, Property Sales and the City Goods Store. In the area of contracting-in, the department is in discussions with other government agencies to provide radio equipment and system support.
- The Department has also been working with Community Development in an effort to consolidate City parking operations in the Downtown area to create a more accountable, consistent and centralized organizational structure.

**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Streamline and Reorganize Department to More Effectively Meet Customer Requests for Service	\$611,000
Extend Personal Computer (PC) Replacement Cycle and Reduce Equipment Purchases	\$1,317,000
Delay Infrastructure Equipment Upgrades or Replacements	\$173,000
Total	\$2,101,000

Neighborhoods, Business and Healthy Communities

Planning and Building Department

The Department of Planning and Building's mission is to promote a quality living environment by guiding development and maintenance of the city and its neighborhoods in a manner that reflects the aspirations of its residents; creates an orderly, attractive and functional city; ensures a safe building environment; maintains value over time and continues to be business friendly.

Core Services Maintained:

- Construction Regulation services, including plan review, permit issuance, inspection of properties, to ensure that properties are safely and legally developed, constructed and utilized.
- Continue to involve and engage the community in a land use planning outreach program that reaches all segments of our population and encourages widespread participation in the planning process of the General Plan Update.
- Historical Preservation services will continue to maintain the unique characteristic of Long Beach neighborhoods.
- Provide staff to the Planning Commission and review requests for land use, environmental and development entitlements.

Fiscal Year 2004 Adopted Budget:

FY 04 Adopted Budget	General Fund	Total
Expenditures	\$ 11,477,117	\$11,477,117
Revenues	\$8,648,882	\$8,648,882

Opportunities for Service Improvement in FY 05

- Implement the recommendations of the Citywide Code Enforcement study with the goal of improving service to the community and realizing cost efficiencies.
- Implement Green Building and Environmentally Preferable Purchasing policies to assess both current and long-term social, economic and environmental impacts to ensure that the needs of the present generation are met without compromising the ability of future generations to meet their own needs.
- Expand staffing support for Historic Preservation and Community Planning.
- Enhance capacity within construction regulation inspection program.

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**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Reduce Administrative Support	\$24,000
Utilize non-General Fund Resources to Support Code Compliance Program Activities	\$250,000
Reduce Contractual Support for the General Plan Update	\$100,000
Restructure Code Enforcement Staffing to Improve Enforcement Efforts and Reduce Costs	\$132,000
Total	\$506,000

PROPOSED FEE INCREASES	DEFICIT REDUCTION
Enhanced Code Enforcement Citation Revenue	\$130,000

Note: Code enforcement services will be transferred to the Community Development Department in FY 05 per the recommendations of the Code Enforcement/Nuisance Abatement Study.

Health and Human Services Department

The mission of the Department of Health and Human Services is to improve the quality of life of the residents of Long Beach by addressing the public health and human service needs to ensure that the conditions affecting the public's health afford a healthy environment in which to live, work and play.

Core Services Maintained

- Promote healthy behaviors to prevent the spread of communicable disease and improve the health of the community.
- Identify and improve environmental conditions impacting the public's health.
- Promote social well-being and improve the general conditions of the community.
- Protect the community from injury, disease, and nuisances caused by animals.

Fiscal Year 2004 Adopted Budget

Adopted FY 04 Budget	General Fund	Health	Insurance	Other Funds	Total
Expenditures	\$4,833,704	\$36,741,141	\$1,273,271	\$566,061	\$43,414,177
Revenues	\$1,880,623	\$36,656,996	\$16,900	\$456,887	\$39,011,406

Opportunities for Service Improvement in FY 05

- With the recent opening of the Miller Family Health Education Center, the Department is well positioned to increase the level of public health programs to Long Beach's diverse community as funding becomes available.
- Recent national initiatives to address chronic disease prevention issues, particularly as they relate to nutrition and physical activity, may support additional programs to improve the health of the community.

**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Reduce Administrative Support	\$24,000
Employee Benefits and Work Practices Improvements	\$74,000
Optimize or Contract Facility Maintenance and Health Physician Services	\$169,000
Reduce Operational Costs	\$93,000
Restructure Animal Control to Reduce Management Positions	\$101,000
Reduction in Code Enforcement Grant Funding	\$82,000
Fleet Reductions in Animal Control	\$17,000
Total	\$560,000

PROPOSED FEE INCREASES	DEFICIT REDUCTION
Improve Cost Recovery of Code Enforcement-Related Environmental Health Fees	\$120,000

Community Development

The Department of Community Development is dedicated to planning and coordinating the physical, social, and economic development activities of the City of Long Beach. The Department's mission is to enhance the physical appearance of the city and its neighborhoods; to increase the availability of affordable housing; and to improve the economic well being of the community and its residents.

Core Services Maintained:

- Continue to develop and improve residential, commercial and industrial buildings and properties.
- Stimulate and strengthen the local and regional economy through business promotion and project development activities.
- Provide affordable housing opportunities and increase employment opportunities for Long Beach residents.

Fiscal Year 2004 Adopted Budget:

Adopted FY 04 Budget	General Fund	Tidelands Funds	Special Revenue Funds	Redevelopment Funds	Total
Expenditures	\$3,081,234	\$8,167,303	\$90,901,098	\$58,610,116	\$160,759,751
Revenues	\$5,708,819	\$3,734,953	\$92,762,316	\$45,107,760	\$147,313,848

Opportunities for Service Improvement in FY 05

- Provide programs and services to assist with the growth and development of Long Beach businesses with specific emphasis on small businesses.
- Create a neighborhood-based Code Enforcement service to increase accountability and improve services while saving limited General Fund resources.
- Focus outreach and marketing efforts to attract new businesses to Long Beach that provide the best employment opportunities and services for residents.
- Partner with the community and developers to improve the quality of life in city neighborhoods, focusing efforts on decent new affordable housing, the rehabilitation of existing housing and neighborhood infrastructure.

- Initiate new programs, and expand existing ones, to improve key corridors in the City, including street improvements, parking, and business facades.
- Actively engage the community in a public policy dialogue to ensure key initiatives meet community needs and provide long-term benefits.
- Align youth services strategies to make strongest impact on opportunities for young people.
- Create opportunities for residents to prepare for, and secure, employment in industries and occupations that pay livable wages.
- Continue to work with the Long Beach Unified School District (LBUSD) to identify appropriate sites and design new schools with a joint use approach to provide both facilities and open space to benefit the community and its youth.
- Continue to guide the effort to acquire approximately 600 acres of salt marsh, seasonal wetlands and freshwater wetlands and implement a wetlands restoration plan.
- Continue the effort to acquire land adjacent to the Los Angeles River, consistent with a Master Development Plan, to create passive and active open space and wetlands.

**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Reduce General Fund Support for Project Development	\$31,000
Reduce General Fund Support for Ongoing Graffiti Abatement Programs	\$3,000
Reduce General Fund Support for Economic Development Programs	\$40,000
Reduce General Fund Support for Property Services Programs	\$68,000
Total	\$142,000

Arts, Recreation and Library Services

Parks, Recreation and Marine Department

The Department of Parks, Recreation and Marine is dedicated to enhancing the quality of life in Long Beach through people, places, programs and partnerships.

Core Services Maintained:

- Provide open space, parks, and recreational facilities.
- Ensure that City parks and neighborhood recreational facilities provide a positive experience and image.
- Provide recreational programming, leisure opportunities, and community services that meet the diverse needs and interests of youth, adult and senior residents and visitors.
- Ensure that beaches, waterways, and marine amenities are accessible and provide a positive experience and image.
- Operate marinas that are fiscally sound and meet boat owner and community needs.

Adopted FY 04 Budget	General Fund	Tidelands Fund	Other Funds	Total
Expenditures	\$28,792,037	\$16,238,249	\$1,277,940	\$46,308,226
Revenue	\$8,463,956	\$20,992,178	\$328,587	\$29,784,271

Opportunities for Service Improvement in FY 05

- There are a few remnant parcels of undeveloped land in the City, some of which contain natural habitat. Grant funding will be sought to protect and restore these areas.
- Recreation resources will be distributed with an increased neighborhood focus to create equitable service programming in community parks.
- There is a renewed public interest to return to the strong city/school partnership that once existed. A focus will be put on strengthening this relationship.
- New program opportunities and increased volunteer participation will be sought regarding environmental stewardship and preserving native habitat.
- Offshore moorings in the vicinity of the Belmont Veterans Memorial Pier will be developed to increase recreational opportunities in the area.

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- Competitive grant funding opportunities exist for park and recreation facility development, soccer fields, and historic preservation.
- Program adjustments will be made in response to increased public awareness and interest in the issues of obesity and its effects on lifestyle, health, and healthcare expenditures. There is also increased recognition of the value of physical activity in the mitigation of obesity.

**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
General Administration and Management Reductions	\$465,000
Reduce Supplies and Other Support Costs	\$79,000
Optimize or Contract Remainder of Custodial Services of Park Facilities	\$200,000
Realize Savings from Contracting Remainder of Park Grounds and Street Island Landscaping	\$822,000
Defer Capital Improvement Project Funding for Infrastructure Improvements and Mini-Park Development	\$377,000
Reduce Mobile Recreation and Park Programs in non-CDBG Funded Areas	\$211,000
Restructure Day Camps to Supervised, Drop-In Recreation Programs	\$143,000
Transfer Extended Day Care to Outside Agencies	\$88,000
Redistribute Recreation Resources with Increased Neighborhood Focus to Create Equitable Service Programming in Community Parks	\$279,000
Suspend Parks and Recreation Staffing in PAL Facilities	\$364,000
Increase Los Angeles County Bond Support for Park Maintenance	\$94,000
Total	\$3,122,000

PROPOSED FEE INCREASES	DEFICIT REDUCTION
Golf Revenue Adjustments	\$400,000

Library Services Department

The Department of Library Services is committed to meeting the information needs of our culturally diverse and dynamic population. We provide quality library service through a staff that is responsive, expert, and takes pride in service. We offer a wide selection of resources and materials representing all points of view. We support lifelong learning, intellectual curiosity, and free access to information.

Core Services Maintained:

- Continue to promote youth and adult literacy through Family Learning Centers at each library, *Raising a Reader* program, the CORAL after-school learning program, and *Long Beach Reads One Book* and *Dictionary Day* partnership programs.
- Maintain the community's ability to access information to meet educational, recreational and cultural needs through strong partnerships with the LBUSD, the private sector, non-profit agencies and other public sector entities.
- Maintain library facilities in all neighborhoods that are safe, accessible and responsive to the community's changing needs through: the Information Center for People with Disabilities at the main Library and equipment purchases systemwide, including anti-theft detection systems and self-checkout machines.

Fiscal Year 2004 Adopted Budget:

Adopted FY 04 Budget	General Fund	Civic Center Fund	Total
Expenditures	\$11,262,950	\$165,899	\$11,428,849
Revenues	\$1,113,822	\$300	\$1,114,122

Opportunities for Service Improvement in FY 05

- The Library will work with early care and health care providers to promote Library preschool services.
- Strengthening and expanding educational partnerships with LBUSD, Long Beach Community College, and California State University, Long Beach, to improve students' skills.
- The library facility assessment will serve to guide and prioritize maintenance and future improvements.

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- The Main Library will become a free wireless Internet Hot Zone. This will extend the Pine Avenue Hot Zone and allow Internet access to library patrons with wireless devices. This will free up Library computer workstations for other patrons.
- The Library staff will evaluate best practices and develop ways to make services more responsive to customer needs given staffing, fiscal, and facility constraints.
- The Library will continue to expand of theft-detection systems, and will add self-check-out systems that allow patrons to check out books.

**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Further Reduction in Materials and Book Purchases	\$187,000
Reduce Educational Programming and Service Levels System-Wide	\$168,000
Utilize Non-General Fund Support for Library Technology Needs	\$142,000
Reduce Administrative Support Staffing	\$64,000
Total	\$561,000

PROPOSED FEE INCREASES	DEFICIT REDUCTION
Color Printing Fee of \$0.30 per Page on Library Computers, Fee of \$5.00 to Fax or Mail an Article or Piece of Music, and a Fee of \$10.00 for an Obituary Search	\$600

Utility Operations

Long Beach Energy Department

The Department's mission is to provide the residents and businesses of Long Beach and Signal Hill with safe, efficient, high quality, and price competitive energy, natural gas utility and solid waste resource recovery services.

Core Services Maintained:

- Continue to provide safe, reliable, and cost effective natural gas and energy to the citizens and businesses of Long Beach.
- Provide effective customer service support.
- Maintain integrity of the gas distribution system-infrastructure.
- Continue to provide low income customers with discounts on their gas bills.

Note: Refuse and Recycling, and the Fleet and Towing Bureaus will be transferred to the Public Works Department in FY 05.

Fiscal Year 2004 Adopted Budget:

Adopted FY 04 Budget	General Fund	Gas Fund	Fleet Fund	Towing Fund	Other Funds	Total
Expenditures	\$5,711,817	\$83,723,657	\$24,377,379	\$5,855,268	\$84,008,114	\$203,676,235
Revenues	\$5,717,747	\$92,404,358	\$26,201,157	\$5,677,870	\$66,187,229	\$196,188,361

Opportunities for Service Improvement in FY 05

- A Soft-Close pilot program, due to come on line in late FY 04, will leave residential gas service on for a short period of time after customers request termination of their utility services. This will reduce service trips to residences, given that new tenants typically sign up for service within 30 days.
- The Southeast Resource Recovery Facility (waste-to-energy plant) will attempt to reduce the time required to replace major parts rather than rebuild existing equipment.
- Assist employee transition efforts by providing opportunities to employees impacted by the Three-Year Financial Strategic Plan. Less experienced personnel are being rotated to new job assignments, and in-house and external training programs are being provided.

July 10, 2004

**Implementation of Three-Year Financial Strategic Plan:
Year Two (Fiscal Year 2005)**

PROPOSED PLAN REDUCTIONS	DEFICIT REDUCTION
Reduce Legislative Advocacy Contract	\$50,000
Reorganize and Consolidate Department Functions	\$484,000
Eliminate Business Development Division	\$144,000
Three-Year Phase-out of Compressed Natural Gas Program	\$139,000
Deferment of Non-Critical Capital Project and Infrastructure Projects	\$500,000
Total	\$1,317,000

PROPOSED FEE INCREASES	DEFICIT REDUCTION
General Gas Rate Increase to Bring Fee In-line with Comparable Utilities	\$2,000,000

Oil Properties Department

The Department of Oil Properties is a team committed to serving the needs of its stakeholders and the community, managing the City's and State's oil and gas assets – protecting the environment, optimizing mineral resource production, and balancing oil field interests.

Core Services Maintained:

- Protect the environment and ensure safe working conditions by proactive management of oil operations.
- Ensure that the City's assets are profitable and properly maintained.
- Ensure oil operations adhere to all agreements, processes and public policy.

Fiscal Year 2004 Adopted Budget:

FY 04 Adopted Budget	Tideland Oil Revenue Fund	Uplands Oil Fund	Total
Expenditures	\$36,256,045	\$8,681,527	\$44,937,572
Revenues	\$55,442,002	\$8,866,921	\$64,308,923

Opportunities for Service Improvement in FY 05

- Continue working as part of a team evaluating the viability of Satellite Radar (InSAR) for elevation monitoring in an urban environment. This technology, used in conjunction with the fixed Global Positioning System stations, may have the potential of providing Citywide elevation data even quicker and more cost effectively.
- Continue to ensure that oil sales maximize the public benefit and access to the local market.
- Seek opportunities to broker cost-sharing arrangements between oil field contractors and other stakeholders to provide incentives to engage in environmentally-conscious, revenue-generating projects.
- Support reasonable application of three-dimensional seismic surveying, the use of advanced modeling software and other cutting-edge technologies to assist in the exploration and development of remaining and undiscovered oil and gas reserves.

<p>Implementation of Three-Year Financial Strategic Plan: Year Two (Fiscal Year 2005)</p>
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The Department is fully revenue offset and does not impact the General Fund, therefore does not have Plan reductions.